

Agency 124

Department of Retirement Systems**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	251.7		57,297	57,297
Total Maintenance Level	251.7		57,391	57,391
Difference			94	94
Percent Change from Current Biennium	0.0%		0.2%	0.2%
Performance Changes				
Private Sector Retirement Savings	.3	250		250
Attorney General Legal Services			1	1
Office of Chief Information Officer Services			2	2
State Employee Health Insurance			(179)	(179)
Subtotal	0.3	250	(176)	74
Total Proposed Budget	251.9	250	57,215	57,465
Difference	.3	250	(82)	168
Percent Change from Current Biennium	0.1%	100.0%	(0.1)%	0.3%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Private Sector Retirement Savings**

The Department of Retirement Systems will explore options for retirement savings accounts for employees of private and non-profit organizations, especially workers in small and medium-sized firms. (General Fund-State)

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)

GOVERNMENTAL OPERATIONS